



Working in partnership

October to December 2023 Regeneration Partnership Performance Report

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1. Overview / Summary

The purpose of this report is to provide an overview of the performance of the Regeneration Partnership, and Equans Services Ltd, in the fourth quarter of 2023 (October to December 2023).

2. Summary of the performance results

The service volumes and performance measures referred to in this report were agreed as part of the contract review process. They sit alongside the existing contract performance measures and are intended to reflect the outputs of the Partnership rather than just the Equans contract.

A key to the performance results is included at Appendix 1. The list of performance measures is included at Appendix 2 with their results. Where benchmark and or trend data is available for both performance indicators and service volumes, this has been included.

From the fifty-six indicators presented a total of forty-eight indicators were assessed as on trend or likely to meet the annual target. Two indicators were assessed as not meeting the annual target. The remainder do not have trend data available in this quarter due to the period for which data is available. In addition, of the thirty-two service volumes presented, twenty-seven were assessed as performing on trend. One was assessed as below trend in this quarter. Combined, this gives seventy-five of the revised performance measures showing on trend performance and three showing below trend performance. Where below trend performance has been reported, the results are referred to in the 'Current Challenges' section for the respective service areas below.

3. Service Performance – Highways & Transport

At the end of the review period most performance indicators show performance at or above target levels. Specific areas of achievement and challenges remaining are given below.

3.1. Achievements to date

3.1.1. Capital Program Delivery

At the end of Q4 (December 2023) the total expenditure on LTP capital projects to date was £2,406,790 (56% of budget) with the programme currently on track to achieve full programme delivery by the end of the year. The number of schemes completed to date is 18 (from a total 41 projects). The number of LTP schemes delivered (HT1a) is dependent on the value of each scheme and the overall budget made available, so comparison between different years is not necessarily a reflection of performance or direction of travel. The LTP programme is reviewed monthly, with regular highlight reports being presented to the Portfolio Holder for Environment and Transport.

Work has begun on developing the 2024-2027 LTP Delivery Plan which will include the Council's LTP Capital Programme for the next three years. A report will be considered in Q1 2024 to secure an agreed programme to commence in April 2024.

3.1.2. Highway Asset Management

The percentage of principal roads where maintenance should be considered (HT6a) has remained consistent in period. The percentage of non-principal roads where maintenance should be considered (HT6b) has also remained consistent in period. The results of this indicator are taken from the Highway Survey Program and the reflects capital investment in recent years.

The percentage of maintenance carried out as identified from surveys (footway)(HT8b2) shows an improvement from the previous reporting period.

3.1.3. Street Lighting

In Q4 to the end of December 2023, streetlights have taken on average 1.09 days to repair (HT3) from the point the fault is detected/reported, inside the Partnership contract target of 2.00 days.

3.1.4. Penalty Charge Notices (PCNs)/Parking

A total number of 321 PCNs were sent during the period 1 October to the 31 December for stopping on the school keep clear markings.

Since the commencement of the camera enforcement 840 PCNs have been sent, with 522 PCNs paid at £22,845 (62%); 118 PCNs are still live (14%); 82 PCNs have warrants for recovery with the enforcement agents (10%) and 118 PCNs have been cancelled (14%).

PCN issuance is higher than the last three years. The revenue from all PCNs has aligned more with the six-year average. The revenue received from the enforcement agents is £7,000 higher than this time last year.

A report was taken to the Portfolio Holder for Environment and Transport in December and approved, to increase the parking tariffs in the resort. The tariffs were increased in the resort in 2022 for the first time since 2012. The decision to increase car parking charges is intended to secure the long-term funding required to cover the cost of maintaining the parking assets, which in turn will impact upon the visitor economy for the borough.

3.1.5. Traffic Regulation Orders (TRO)

Four Traffic Regulation Orders (TROs) were taken for consideration by the Portfolio Holder for Environment and Transport during Q4. This is in addition to progressing other TROs previously approved in 2023 and brings the total number of TROs processed to 12 since April 2023. Orders are aimed at addressing traffic and road safety issues as well as supporting the delivery of the LTP capital programme and other major schemes across the Council.

In this reporting period Equans have processed a total of 53 Temporary or Emergency TROs in support of either the Council's own capital programme or essential utility works around the Borough.

3.1.6. Demand Responsive Transport

Passenger numbers for the reporting period were 4,301 passenger trips and reflect the reduction in operating hours over the Christmas and New Year period. The met demand rate (where a user is offered a journey) remained steady at 71% for this period. The number of journeys being booked using the VIA app (New booking system) continues to increase as more passengers sign up for the service.

3.1.7. Flood Risk Management

Drainage projects continue to be delivered on time and on budget (HT13b2 and HT13b3). These included minor flood risk management civil engineering works, high-pressure jetting, and CCTV surveys of drainage systems.

A Principal Contractor has been awarded the contract for the Broadway phase of the Innovation Funding Project. The works are due to start on site in mid-February 2024. Site investigations and design works are underway for the Immingham phase of the Project.

The Local Flood Risk Management Strategy Review continues to progress with the draft Strategy intending for public consultation in February 2024.

There have been ground investigations and boreholes carried out on the abandoned area of the Saltings Allotments. These are to establish whether there is any ground contamination which may prevent the construction of a wetland at the Saltings. The findings so far indicate there is no ground contamination. The next phase of the site investigations will confirm this. There are also planned clearance works at the nearby Kingston Gardens. These will be carried out during spring 2024.

Work at the Saltings and Kingston Gardens will be funded by the Greater Lincolnshire Groundwater project. The funding for this is held by Lincolnshire County Council.

The Grimsby Strategic Surface Water study continues to progress with one or two issues with the sewerage system computer model needing to be resolved. Recommendations for future flood risk management will then follow.

The 12-month bird survey required by Natural England, for the Humberston Fitties scheme was completed in September. The Habitats Regulations Assessment is being prepared to try and show the scheme can be delivered without any detriment to the environment. It is intended to obtain a ‘Letter of Comfort’ from Natural England to show they do not have objections to the scheme.

3.2. Current challenges

Winter weather presents a key challenge to project delivery in this quarter. Projects including Pelham Rd carriageway resurfacing were impacted by poor weather this quarter and were delayed in their delivery.

4. Service Performance – Housing

Equans continue to support the Council in achieving its strategic housing objectives and concentrate to manage the delivery of housing enforcement, empty homes and fuel poverty functions.

4.1. Achievements to date

4.1.1. Housing Delivery

In this reporting period, 161 new homes were supported through Equans interventions, by receiving planning approval (Dev2a). This is representative of housing approvals across the period.

4.1.2. Home Improvement

Equans have completed 109 interventions to bring homes to a decent standard in the period October to December 2023, this is a significant increase of 77 compared to the previous quarter. The increase is reflective of the rise in complaints received during the colder winter months when we historically receive more referrals, often relating to lack of heating, hot water, damp, and mould.

To assist residents of North East Lincolnshire a promotional winter campaign shared useful information on understanding the causes of damp and mould, how to safely treat damp and mould and where to access support. An article was also included in the North East Lincolnshire stronger together brochure which is circulated to all homes in the Borough approx. 73,920. The information leaflet was shared with local landlords and agents which also reminded them of their duties to deal with reports from tenants of damp and mould in the property.

4.1.3. Empty Homes

Long Term Empty Homes (LTEH) properties are defined as those that have been empty for six months or more. There were 2091 LTEH in North East Lincolnshire at the end of December 2023. There are 19 categories in the LTHE figures, of which the council and Equans are not able to influence the first 13 categories. During the period October to December 2023, Equans have returned nine empty properties back into use, which is a total of 28 this year. The Empty Homes performance target is to bring back into use a minimum of forty properties per annum, meaning they are on track to achieve this KPI for 2023/2024.

Equans, in collaboration with colleagues in the Council Tax team, interrogate LTEH data to check its accuracy. Over nine hundred letters have now been sent to owners of empty properties this year to establish occupation and aid the owner to return the empty property back into use.

Two empty homes charity grant applications have been approved this year that supported East Marsh United (EMU) in the purchase and refurbishing of two empty properties in the East Marsh ward, returning them back into use. A further application from EMU has been submitted and is currently being reviewed by officers, a decision should be made shortly on the outcome of the application.

4.1.4. Disability Facility Grant (DFG)

DFG performance remains a priority for the Partnership and Equans have continued to have been involved with the implementation of the council new enforcement system ARCUS, which is used across all enforcement services including the DFG. The team are working with the Council to establish a DFG case load for Lincolnshire Housing Partnership and for the new trusted assessor roles. Additional to this, our facilities management property maintenance team provide a handy person scheme to residents and undertake thermal warmth and minor adaptations of residential properties, which is part of the Housing Assistance Policy (HAP) and comes under DFGs.

In this reporting period we have experienced an increase in the number of client referrals received post PANEL for DFGs (Ops21a). There has been a significant increase in referrals from seventy-five in the previous period to ninety-seven received in this reporting period. The team have received a significant increase in feasibility requests from the Occupational Therapy (OT) service to forty-six this period.

The percentage of referrals that are waiting to commence contractors work (Ops21b) has continued to increase from 4.4% to 9.6%. This increase has been due to contractors' availability to commence works. The team has continued to work well in this period to move cases forward and pick up feasibilities where possible.

The total number of DFG referrals completed (Ops22) continues to improve with a continued increase of 28 referrals in this quarter, taking the cumulative total from 75 to 103 in this quarter. This shows improvements in delivery are being made.

Based on the benchmarks with the Government's advisor, Foundations, figures for the longest time from PANEL referral to practical completion (Ops24), the mean time from PANEL referral to practical completion (Ops25), and the shortest time from PANEL referral to practical completion (Ops23), are comparable with national averages. We are reviewing the trends for these indicators and will continue to do so. Equans have worked with colleagues in the Council to review the Foundations indicators and agree the data collection requirements for the ARCUS system. We are working through historic cases to apply the collection fields.

4.1.5. Home Energy

Equans has spoken to 199 residents between the period of October to December 2023 providing advice and assistance. This is an increase of 142 which is reflective of the winter period. At this time of the year, we support residents who need assistance completing benefit checks to confirm eligibility for health grants and energy schemes as well as signposting to other supporting agencies with issues such as fuel debt and prepayment metres.

The number of residential energy efficiency measures implemented between October and December 2023 totalled 22, which is an increase of six from the previous reporting period. The number of affordable warmth scheme applications processed in the same reporting period totalled 218, which is an increase of 71 compared to the previous reporting period and in line with the winter months.

A funding proposal was approved to accept £210k in 2023/2024 from the Home Upgrade Grant (HUG) 2 scheme with a view to support twelve properties with energy efficiency measures. Ten properties have been identified, of which, four have been retrofit assessed and technical surveys are being scheduled, with a further six properties in the pipeline. The value of works to the properties identified so far equates to between £120,000 and £150,000 of funding. In total 533 letters were distributed to residents promoting the scheme.

The Energy Company Obligations (ECO) 4 scheme, which is the ECO 4 was approved with suppliers identified to deliver schemes, this scheme will run until 31st March 2026.

Between April and December 2023, Equans have processed 13 health grants, with a further two in the pipeline for replacement boilers. Equans continue to support the Household Grant Funding Scheme 4 (HGF4) with a new gas safety boiler servicing scheme. To date nine residents have accessed the scheme. Due to the slow take up, the criteria has been adjusted to capture people over the age of 65 and on means tested benefits. The scheme was previously limited to the over 75's.

4.2. Current Challenges

- The increase in home improvement referrals during the winter period means housing officers are very busy. There are currently 246 ongoing cases which are often complex. Many are classified as vulnerable households in the borough with complex needs. These cases can be lengthy and involve a multi-agency approach to resolve.
- Equans are experiencing a rise in HMO applications, with the HMO licence renewals of approx. 85 due to be completed between 2024/2026. To mitigate this, we are progressing a resource plan to recruit a self-funded full-

time officer for a period of two years to complete the two-year renewal programme.

- The DFG team have continued to contribute within this quarter to continuous improvement and have been proactive in the implementation of the Council's new ARCUS system (for use across all enforcement services including the DFG).

5. Service Performance – Development Management

Equans has maintained an elevated level of performance over this reporting period, with 99.1% of all applications being determined in time (Dev8b).

5.1. Achievements to date

5.1.1. Planning Policy

In the year-to-date period from April 2023, there was a total net house completion (i.e., new build properties minus demolitions) of 407 units in North East Lincolnshire. This demonstrates consistent delivery of new housing, confidence in the market, and the commitment to realising planning permissions on site. The 2023 Five Year Housing Land Supply demonstrates a 13.1-year supply, which is a material change to the 2022 figure of 4.2 years. This is due to the Local Plan being more than five years old. As a result, the methodology for calculation has switched to the use of the standard methodology and the allowance for the past shortfall has been removed. The result is that the Council can now demonstrate a five-year housing supply again, meaning speculative housing sites beyond the defined Local Plan boundaries can be more robustly considered.

Work is continuing on the Local Plan review with the draft plan out for full consultation until 8th March 2024. Work continues on the evidence to support the Local Plan.

5.1.2. Development Management

Planning applications are continuing to maintain a high level of approvals at 94.9% (Dev8a), with the measure of applications determined on time and within nationally defined timescales (Dev8b) achieving 99.1%. This maintains the Council's reputation as having a top performing Planning Service. It also demonstrates the continued contribution made by the Planning Service to maintaining good working relationships with applicants and agents. This adds value by resolving potential issues, supporting key regeneration, and housing projects within the borough.

Planning decisions made under delegated authority (Dev9a) remains good at 84.6%.

There have been some important infrastructure and regeneration developments determined in this reporting period including:

- DM/0448/23/FUL – A new school at Waltham.
- DM/0465/23/FUL – A new school at Scartho Top.
- DM/0864/23/FUL – Conversion and alterations to former Grimsby Ice Factory on Grimsby Docks to a mixed use of commercial and leisure use, providing major heritage and regeneration benefits.
- DM/0769/23/FUL – A new hotel adjacent the former Grimsby Ice Factory on Grimsby Docks. Part of a major regeneration proposal on Grimsby Docks.

5.1.3. Planning Enforcement

A total of 82.1% of enforcement cases were processed within the agreed timelines (Dev10b), which is in line with established performance trends. In addition, 62.6% of enforcement cases were resolved with a positive outcome (Dev10a). The remaining cases continue to be investigated and actioned.

5.1.4. Building Control

Equans continued to achieve 100% of responses within an hour to dangerous structure callouts out of hours (Dev14a) with six call outs during this reporting period. We have achieved 100% of responses within four hours during working hours (Dev14b), with four call outs during this reporting period. They have achieved 100% of responses within 24 hrs for non-urgent callouts (Dev14c) with thirteen call outs during this reporting period. The number of demolition applications responded to within statutory timescales (Dev15) remains at 100%, with six applications being made within this quarter.

We continue to progress the compulsory competency training and examinations following the changes to the building regulations introduced in the wake of the Grenfell fire incident and are readying themselves for formal final examination in April 2024. Our team is booked in for the examinations which are planned to take place in Q4.

Equans have maintained 100% customer satisfaction in this quarter with feedback on 64 questions.

5.2. Current challenges

- As a result of the mandatory requirement for biodiversity net gain that is due to formally come into force in February 2024, a working group has been established with the Council to understand implications and resourcing.
- Over the last reporting period, Building Control have seen an increase in market share from local authority to approved inspector (Dev12). It is ever

more important that LABC is promoted through development of schemes wherever possible, as this is still lower than we would hope to see for the service at 75,6%. This is outside of Equans' control; however, we continue to promote the use of LABC and ask colleagues to do the same.

- Indicator Dev11 (Percentage of Building Control applications processed within agreed timelines) for this quarter achieved an average of 88%. This is an increase from 85% in the previous quarter, although the result remains in line with national averages.

6. Service Performance – Property Services

Equans deliver the operational activities to run the Council's property portfolio. This includes the management of the eight business centres, the indoor and outdoor market facilities, the allotment sites, and providing facilities management services to the main office accommodation within the Council's estate. Our internal property maintenance team provide localised maintenance of council properties, leisure estate and the undertaking of thermal warmth and minor adaptations works to residential properties. This includes recording property condition, updating the asbestos register, maintaining the Council's property and asset records, and managing their utility supply contracts. In collaboration the service provides the professional activity necessary to support the Council's Asset Management and Estate functions.

6.1. Achievements to date

6.1.1. Condition Surveys

The condition programme is on target for completion by the end of the financial year (Ops18a). The results of these surveys are used to help inform and prioritise backlog maintenance spend across the Council's property estate, necessary to maintain property condition to an acceptable level. Equans drone service is providing valuable information on building condition, and this, once adopted, will benefit the local authority through Equans being able to access buildings at height, quickly and without the need for scaffold.

6.1.2. Energy Management

These indicators are produced annually. As last reported, based on the data available for the 2022/23 period, the total equivalent CO₂ emissions (CO₂e) from the Council's assets equated to 0.96 kilo tonnes (Ops20a). This figure was generated from a total of 10.42m kWh energy used at a cost of £1.687m (Ops20b and Ops20c) and represents a reduction of 0.11 kilo tonnes CO₂e from the previous year.

6.1.3. Property Management

The business centre portfolios occupancy between October and December 2023 was 78%, which is the same as the previous quarter. We have seen an increase in businesses moving within the portfolio for both downsizing and expansion reasons. Four businesses relocated out of the portfolio and three new businesses joined the portfolio. During this period, we received 11 enquiries, of which, six viewings were undertaken. We continue to receive several enquires for small industrial units which are currently 100% occupied, potential businesses are added to the waiting list for the next available unit. The current waiting list for industrial units is 25.

Grimsby Top Town Markets occupancy level for October to December 2023 was 39%, a slight increase from last quarter. In November, as part of the Future High Street Fund project, vacant position was taken of the three remaining units in the food hall, one trader moved into a unit in Freshney Place. We welcomed three new traders on to the market. The Market has received 11 enquiries for stalls, two of which are being progressed.

Grimsby Top Town Market hosted a pop-up incentive during the festive period to encourage small businesses to trade on the market in the run up to Christmas. An associated marketing campaign was programmed and implemented. To assist to promote the Market, social media posts were scheduled daily in the theme of an advent calendar to promote stall holders within the market and to also boost the incentive scheme running for a pop stall. We invited four pop-up traders to the market during December, selling a wide range of products.

Other progress in this service area in October to December 2023 include:

- The household grant funded food voucher scheme continued to run supporting vulnerable families and the elderly to access nutritional fresh food. 827 vouchers have been processed to date with a value of £4,135.
- Grimsby Market hosted various free events throughout this reporting period. These included: Halloween on the market, best dressed stall for traders, and a Halloween trick or treat spin the wheel. It also included a Christmas Market in aid of St Andrews Hospice, where a free pitch was donated to the charity.
- Equans worked with Swan Events and arranged for Grimsby Central Market to be used to host a lantern crafting session ready for the Great Grimsby Christmas Festival which took place in November.
- Equans have responded to over 1500 help calls to the service. We have completed eight thermal warmth works and delivered minor DFG works in including adaptations such as installation of ramps and door widening which enables vulnerable people being discharged from hospital sooner.
- Equans responded to a large volume of reactive works the team ensure the estate remains fully compliant with a rigorous planned preventative maintenance programme, the completion of condition surveys and regular inspections of void properties.

6.2. Current challenges

- The occupancy rates in the Grimsby Market (Ops13) have been in decline since 2022 with traders reporting a drop in footfall. This was further impacted in November with the final closure of the foodhall seeing the remaining two tenants relocating from the market.
- The business centre portfolios occupancy between October and December 2023 was 78%, which is the same as the previous quarter. However, this is below the target (Ops 12). Equans are actively promoting the Business Centres to attract new tenants.
- Following the busy Christmas trading season, markets across the UK struggle to attract new traders and many traders report a big drop in sales and footfall during January to March. To encourage new traders onto the market during this period we are continuing with the pop-up stall incentive scheme which was well receive and experienced a good uptake in the run up to Christmas.

7. Service Performance – Security

The Security Service continues to contribute to the Council’s framework of ‘People live in a safe environment and have their say about things that are important to them and participate fully in their communities.’ This aims to fight crime, anti-social behaviour (ASB), and Environmental ASB in North East Lincolnshire. The service has continued to invest time and resources to secure nationally recognised accreditations that help demonstrate the high quality of services provided. These include the National Security Inspectorate (NSI) Gold Accreditation and the Security Industry Authority (SIA) approved contractor scheme.

7.1. Achievements to date

The joint working operational CCTV group continue to work collaboratively to ensure the stock of RDC cameras are deployed in strategic areas, all of which are currently operational and deployed. The key performance indicator measures continue to be collated and interrogated each month by the group, to demonstrate the benefits and service improvements that the public space CCTV infrastructure and control centre provide.

In the period October to December 2023 of the 128 public facing CCTV cameras on average 94% were operational. Using the control rooms monitoring wall capabilities to observe suspicious or criminal activity across the borough, operatives were able to identify 124 incidents that were caught in progress and reported to Humberside Police (Ops2). In the same period, there were 453 occasions when the CCTV supported the emergency services (Ops6), and 68 pieces of footage were supplied to the Police to support investigations and possible prosecution of a crime (Ops3).

Following two reports of missing persons between October and December 2023, the camera operators were able to identify and locate the individuals and authorities were alerted and mobilised to the locations. A further camera operative noticed an unconscious person on the footpath and alerted the authorities who attended to the individual. Further incidents identified on the CCTV and reported to the police included a high alert stabbing, ASB and criminal damage activity. The diligence of the officers enables them to report real time intelligence to the Police, which helps to prevent incidents escalating, secure the apprehension of a suspect, and supporting vulnerable members of the public.

Security Service continue to monitor 90 third-party properties with intruder alarms (Ops4). Between October and December 2023, 26 alarm activations were received from a Council building, for all 26 incidents operatives were able to view live CCTV footage from the control room to check for intruders (Ops7).

7.2. Current challenges

- Recruitment of qualified security operatives remains a challenge, however, Equans have ensured service delivery by engaging interim agency cover whilst we complete any recruitment needs. We have introduced a security apprentice who is currently undergoing their training programme.

Appendix 1 - Performance Results Key

Risk *	Definition
	Where a performance target exists, it is expected this target will be met by the end of the year. Where there is no target, or the indicator represents a volume, this is expected to be equivalent or an increase to the result of the previous year.
	Where a performance target exists, it is likely this target will not be met by the end of the year. Where there is no target, or the indicator represents a volume, this is likely that there will be a decrease to the result of the previous year.
	No trend data available - either lack of historic or current period data

* When comparing numbers, not percentage a pro-rata value for the same length of time will be used.

Housing										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2022-23 Annual Result	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Oct-Dec Number	Risk
Dev 1	Housing	Number of empty properties returned to use with EQUANS intervention	45	14	11	9	10	N/A	9	★
Indicators		These indicators do not currently have a target set, but the level of performance helps to show how the service area is contributing to delivering the Council's goals.								
Title	Service Area	Description	2022-23 Annual Result	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Oct-Dec Number	Risk
Ops 21b	Housing	Percentage of referrals which are waiting to commence contractors work	42	11.7%	12.9%	7.7%	4.4%	9.6%	31	★
Ops 22	Housing	Total number of DFG referrals completed	147	91	147	49	75	N/A	103	★
Ops 23	Housing	Shortest time from panel referral to practical completion	6	37	6	33	26	N/A	26	★
Ops 24	Housing	Longest time from panel referral to practical completion	221	159	221	221	221	N/A	221	★
Ops 25	Housing	Mean time from panel referral to practical completion	89	87	89	97	93	N/A	85	★
Volumetrics		Volumetrics do not have a target and are not in themselves a direct measure of performance or entirely within the control of EQUANS. Volumetrics are included to show functions carried out that previously did not report performance measures.								
Title	Service Area	Description	2022-23 Annual Result	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Oct-Dec Number	Risk
Dev 2a	Housing	Number of new homes via council/EQUANS intervention or enablement	929	15	158	35	23	N/A	161	★
Dev 3	Housing	Total CO ² emissions across households in NELC (tonnes)	N/A	N/A	N/A	N/A	N/A	N/A	N/A	✘
Dev 4	Housing	Number of energy efficiency measures implemented	105	31	25	30	16	N/A	22	★
Dev 5	Housing	Number of affordable warmth scheme applications processed	638	192	140	68	57	N/A	199	★
Ops 21a	Housing	Total number of client referrals accepted at panel for DFGs	288	77	80	54	75	N/A	97	★

Property & Assests										
Indicators with target		These indicators have an historic target set.								
Title	Service Area	Description	2022-23 Annual Result	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Oct-Dec Number	Risk
Ops 12	Property	Percentage of Business Centre Units occupied	85%	83%	82%	80%	78%	78%	204	●
Ops 13	Property	Percentage of Market stalls occupied	44%	49%	41%	39%	38%	39%	33	●
Indicators		These indicators do not currently have a target set, but the level of performance helps to show how the service area is contributing to delivering the Council's goals.								
Title	Service Area	Description	2022-23 Annual Result	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Oct-Dec Number	Risk
Ops 17a	Property & Assets	Percentage of commercial sites communicated with on an annual frequency	100%	100%	100%	100%	N/A	N/A	N/A	★
Ops 17b	Property & Assets	Percentage of tenant satisfaction from site visits	N/A	N/A	N/A	N/A	N/A	N/A	N/A	✘
Ops 18a	Property & Assets	Percentage of quinquennial condition surveys completed	100%	100%	100%	N/A	100%	100%	2	★
Ops 19a	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on time	100%	100%	100%	100%	100%	100%	19	★
Ops 19b	Property & Assets	Percentage of Capital Backlog Maintenance projects delivered on budget	100%	100%	100%	100%	100%	100%	19	★
Ops 20a	Property & Assets	Total CO ² e emissions across Council Assets (tonnes)	0.96 kTon	N/A	0.96 kTon	N/A	N/A	N/A	N/A	✘
Ops 20b	Property & Assets	Energy consumption across Council Assets (KWh)	10.42 kWh	N/A	10.42 kWh	N/A	N/A	N/A	N/A	✘
Ops 20c	Property & Assets	Cost of energy across Council Assets (£)	£1.687m	N/A	£1.687m	N/A	N/A	N/A	N/A	✘
Volumetrics		Volumetrics do not have a target and are not in themselves a direct measure of performance or entirely within the control of EQUANS. Volumetrics are included to show functions carried out that previously did not report performance measures.								
Title	Service Area	Description	2022-23 Annual Result	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Oct-Dec Number	Risk
Ops 14	Property & Assets	Number of businesses accommodated at BCs/Markets	203	201	196	193	N/A	N/A	192	●
Ops 15	Property & Assets	Cost of the service minus the income achieved to improve cost recovery. (Year-end profile)	£3.282m	£3.195m	£3.282m	£3.037m	£2.960m	N/A	£2.975m	★

Security										
Indicators		These indicators do not currently have a target set, but the level of performance helps to show how the service area is contributing to delivering the Council's goals.								
Title	Service Area	Description	2022-23 Annual Result	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Oct-Dec Number	Risk
Ops 1	Security	Number of Public Space CCTV cameras operational	N/A	N/A	N/A	97.7%	92.2%	93.8%	120	★
Ops 7	Security	Percentage of Council properties with intruder alarm activations where property CCTV has been used to check for intruders	N/A	N/A	N/A	100%	100%	100%	26	★
Ops 9	Security	Percentage of cameras brought back into service within 30 days	N/A	N/A	N/A	N/A	42.1%	44.4%	12	★
Volumetrics		Volumetrics do not have a target and are not in themselves a direct measure of performance or entirely within the control of EQUANS. Volumetrics are included to show functions carried out that previously did not report performance measures.								
Title	Service Area	Description	2022-23 Annual Result	2022-23 Oct-Dec	2022-23 Jan-Mar	2023-24 Apr-Jun	2023-24 Jul-Sep	2023-24 Oct-Dec	2023-24 Oct-Dec Number	Risk
Ops 2	Security	Number of incidents caught in progress and reported to Humberside Police	N/A	N/A	N/A	26	146	N/A	124	★
Ops 3	Security	Number of incidents captured on CCTV and supplied to Humberside Police	N/A	N/A	N/A	75	74	N/A	68	★
Ops 4	Security	Number of third party properties with intruder alarms which are monitored	N/A	N/A	N/A	90	90	N/A	90	★
Ops 5	Security	Number of Council properties with CCTV & intruder alarms which are monitored	N/A	N/A	N/A	16	16	N/A	16	★
Ops 6	Security	Number of times CCTV has supported a major incident (major incident defined as - an event attended by Emergency Services)	N/A	N/A	N/A	143	396	N/A	453	★
Ops 8	Security	Number of times CCTV support provided to Enforcement Days of Action	N/A	N/A	N/A	0	4	N/A	2	★
Ops 10	Security	Number of times the Tannoy system deployed	N/A	N/A	N/A	0	0	N/A	0	✘